

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Staunton 9-1-1 Communications Period: 2004

**Total Received:** \$116,662.70  
**Total Actual:** \$86,159.16  
**Difference:** \$30,503.54 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	201.078	84.501
Total 911 calls handled by the PSAP	14.705	12.857
Total wireless 911 calls handled by the PSAP	1.972	3.385

Percentage of wireless to total calls :4.01%

Percentage of wireless to 9-1-1 calls :26.33%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system/TIU cards	\$ 0.00	\$ 35,314.00
Mapping display system (CAD-based)	\$ 0.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 35,314.00

## Shared Equipment:

Description	Estimated	Actual
Call counting maintenance	\$ 2,000.00	\$ 1,835.40
CPE maintenance	\$ 1,700.00	\$ 0.00
Voice logging recorder lease	\$ 0.00	\$ 13,333.60
Total Shared Equipment for Formula:	\$ 3,700.00	\$ 15,169.00

Estimated:  $\frac{1,972}{201,078} \times \$ 3,700.00 = \$ 394.42$

Actual:  $\frac{3,385}{84,501} \times \$ 15,169.00 = \$ 1,617.02$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 4,032.00
Trunk installation	\$ 0.00	\$ 1,860.00
Total LEC Costs :	\$ 4,032.00	\$ 5,892.00

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 330,000.00	\$ 399,216.30
Training costs	\$ 1,860.00	\$ 7,314.05
Total Shared Equipment for Formula:	\$ 331,860.00	\$ 406,530.35

Estimated:  $\frac{1,972}{201,078} \times \$ 331,860.00 = \$ 35,376.28$

Actual:  $\frac{3,385}{84,501} \times \$ 406,530.35 = \$ 43,336.14$

## Mid-Year Adjustment:

Description	Estimated	Actual
Mapping display, CPE and trunk installation	\$ 76,860.00	\$ 0.00
Total of mid-year adjustment:	\$ 76,860.00	\$ 0.00

## Carryover Request:

In addition to the above items, Staunton 9-1-1 Communications has requested to carry over the amount of \$151,430.00 for Mapping display system and call accounting system.